

North West: Ventersdorp(NW401) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 1st Quarter ended 30 September 2010

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	29,590	11,853	42,024	42,024	42,024	-	-	-
Executive & Council			5,799	275	5,415	5,415	5,415			
Budget & Treasury Office			23,791	11,578	36,610	36,610	36,610			
Corporate Services										
<i>Community and Public Safety</i>		-	7,866	1,089	11,928	11,928	11,928	-	-	-
Community & Social Services			421	20	400	400	400			
Sport And Recreation			8		2,468	2,468	2,468			
Public Safety			7,253	1,068	9,060	9,060	9,060			
Housing										
Health			184							
<i>Economic and Environmental Services</i>		-	9,109	0	14,139	14,139	14,139	-	-	-
Planning and Development										
Road Transport			9,109	0	14,139	14,139	14,139			
Environmental Protection										
<i>Trading Services</i>		-	25,537	2,642	49,699	49,699	49,699	-	-	-
Electricity			17,131	2,028	28,207	28,207	28,207			
Water			3,586	206	6,756	6,756	6,756			
Waste Water Management			2,893	246	12,556	12,556	12,556			
Waste Management			1,928	162	2,180	2,180	2,180			
<i>Other</i>	4									
Total Revenue - Standard	2	-	72,102	15,584	117,791	117,791	117,791	-	-	-
Expenditure - Standard										
<i>Governance and Administration</i>		-	44,754	1,889	43,556	43,556	43,556	-	-	-
Executive & Council			31,638	1,455	22,014	22,014	22,014			
Budget & Treasury Office			12,973	434	21,508	21,508	21,508			
Corporate Services			142		35	35	35			
<i>Community and Public Safety</i>		-	7,998	761	11,436	11,436	11,436	-	-	-
Community & Social Services			865	46	2,324	2,324	2,324			
Sport And Recreation			414	11	2,918	2,918	2,918			
Public Safety			6,185	678	6,194	6,194	6,194			
Housing			337	26						
Health			196	0						
<i>Economic and Environmental Services</i>		-	2,441	141	6,435	6,435	6,435	-	-	-
Planning and Development			27							
Road Transport			2,414	141	6,435	6,435	6,435			
Environmental Protection										
<i>Trading Services</i>		-	22,594	561	30,010	30,010	30,010	-	-	-
Electricity			14,503	242	20,650	20,650	20,650			
Water			3,004	(75)	4,209	4,209	4,209			
Waste Water Management			4,422	365	3,626	3,626	3,626			
Waste Management			665	30	1,524	1,524	1,524			
<i>Other</i>	4									
Total Expenditure - Standard	3	-	77,786	3,353	91,438	91,438	91,438	-	-	-
Surplus/(Deficit) for the year		-	(5,684)	12,231	26,353	26,353	26,353	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Ventersdorp(NW401) - Table A4 Budgeted Financial Performance (revenue and expenditure) for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Revenue By Source											
Property rates	2	-	3,074	258	4,613	4,613	4,613	231	-	-	-
Property rates - penalties and collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	17,095	2,028	28,153	28,153	28,153	18,214	-	-	-
Service charges - water revenue	2	-	2,580	205	3,530	3,530	3,530	24	-	-	-
Service charges - sanitation revenue	2	-	2,893	246	3,387	3,387	3,387	302	-	-	-
Service charges - refuse revenue	2	-	1,928	162	2,180	2,180	2,180	202	-	-	-
Service charges - other		-	0	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	39	2	45	45	45	3	-	-	-
Interest earned - external investments		-	707	32	120	120	120	(0)	-	-	-
Interest earned - outstanding debtors		-	(4)	0	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		-	6,138	932	8,002	8,002	8,002	117	-	-	-
Licences and permits		-	1,118	136	1,060	1,060	1,060	(145)	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		-	35,548	11,544	40,017	40,017	40,017	14,943	-	-	-
Other own revenue	2	-	987	39	413	413	413	38	-	-	-
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excl. capital transfers and contributions)		-	72,102	15,584	91,520	91,520	91,520	33,930	-	-	-
Expenditure By Type											
Employee related costs	2	-	20,055	1,724	30,968	30,968	30,968	5,651	-	-	-
Remuneration of councillors		-	2,057	159	2,661	2,661	2,661	510	-	-	-
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and asset impairment	2	-	3,152	-	-	-	-	-	-	-	-
Finance charges		-	2,496	-	3,173	3,173	3,173	2	-	-	-
Bulk purchases	2	-	11,323	-	16,591	16,591	16,591	5,638	-	-	-
Other Materials	8	-	-	-	-	-	-	-	-	-	-
Contract services		-	6,939	629	6,001	6,001	6,001	1,020	-	-	-
Transfers and grants		-	-	-	-	-	-	-	-	-	-
Other expenditure	4,5	-	31,763	841	32,044	32,044	32,044	6,519	-	-	-
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Expenditure		-	77,786	3,353	91,438	91,438	91,438	19,339	-	-	-
Surplus/(Deficit)		-	(5,684)	12,231	82	82	82	14,591	-	-	-
Transfers recognised - capital		-	-	-	26,271	26,271	26,271	-	-	-	-
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-
		-	(5,684)	12,231	26,353	26,353	26,353	14,591	-	-	-
Surplus/(Deficit) after capital transfers and contributions		-	-	-	-	-	-	-	-	-	-
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-	(5,684)	12,231	26,353	26,353	26,353	14,591	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-	(5,684)	12,231	26,353	26,353	26,353	14,591	-	-	-
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	(5,684)	12,231	26,353	26,353	26,353	14,591	-	-	-

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

North West: Ventersdorp(NW401) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 1st Quarter ended 30 September 2010

Annual Week Forecast (p11111) - Table 10: Standard Capital Expenditure by Standard Classification and Funding for 2011 quarter ended 30 September 2011											
Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1										
Capital Expenditure - Standard											
Governance and Administration		-	2,156	-	-	-	-	25	-	-	-
Executive & Council			2,156					25			
Budget & Treasury Office											
Corporate Services											
Community and Public Safety		-	4,338	-	2,458	2,458	2,458	170	-	-	-
Community & Social Services			4,338		2,458	2,458	2,458				
Sport And Recreation											
Public Safety								170			
Housing											
Health											
Economic and Environmental Services		-	5,019	-	12,418	12,418	12,418	3,707	-	-	-
Planning and Development											
Road Transport			5,019		12,418	12,418	12,418	3,707			
Environmental Protection											
Trading Services		-	46	-	11,395	11,395	11,395	3,672	-	-	-
Electricity											
Water			46		2,226	2,226	2,226				
Waste Water Management					9,169	9,169	9,169	3,672			
Waste Management											
Other											
Total Capital Expenditure - Standard	3	-	11,559	-	26,271	26,271	26,271	7,574	-	-	-
Funded by:											
National Government			9,403		21,920	21,920	21,920	(7,271)			
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	9,403	-	21,920	21,920	21,920	(7,271)	-	-	-
Public contributions and donations	5				4,351	4,351	4,351	(3,672)			
Borrowing	6		2,156								
Internally generated funds								(303)			
Total Capital Funding	7	-	11,559	-	26,271	26,271	26,271	(11,246)	-	-	-

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Ventersdorp(NW401) - Table A6 Budgeted Financial Position for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands											
ASSETS											
Current assets											
Cash											
Call investment deposits	1										
Consumer debtors	1										
Other debtors											
Current portion of long-term receivables											
Inventory	2										
Total current assets		-	-	-	-	-	-	-	-	-	-
Non current assets											
Long-term receivables											
Investments											
Investment property											
Investment in Associate											
Property, plant and equipment	3										
Agricultural											
Biological											
Intangible											
Other non-current assets											
Total non current assets		-	-	-	-	-	-	-	-	-	-
TOTAL ASSETS		-	-	-	-	-	-	-	-	-	-
LIABILITIES											
Current liabilities											
Bank overdraft	1										
Borrowing	4										
Consumer deposits											
Trade and other payables	4										
Provisions											
Total current liabilities		-	-	-	-	-	-	-	-	-	-
Non current liabilities											
Borrowing											
Provisions											
Total non current liabilities		-	-	-	-	-	-	-	-	-	-
TOTAL LIABILITIES		-	-	-	-	-	-	-	-	-	-
NET ASSETS	5	-	-	-	-	-	-	-	-	-	-
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)											
Reserves	4										
Minorities interests											
TOTAL COMMUNITY WEALTH/EQUITY	5	-	-	-	-	-	-	-	-	-	-

References

1. Detail to be provided in Table SA3
2. Include completed low cost housing to be transferred to beneficiaries within 12 months
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements)
4. Detail to be provided in Table SA3. Includes reserves to be funded by statute.
5. Net assets must balance with Total Community Wealth/Equity

North West: Ventersdorp(NW401) - Table A7 Budgeted Cash Flows for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11				2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Ratepayers and other		29,260	28,868	44,756	51,004	51,004	51,004	18,340			
Government - operating	1	12,894	25,354	32,190	32,517	32,517	32,517	15,693			
Government - capital	1				16,668	16,668	16,668				
Interest					120	120	120				
Dividends											
Payments											
Suppliers and employees		(19,520)	(18,923)	(24,568)	(88,264)	(88,264)	(88,264)				
Finance charges		(23,115)	(64,123)	(31,614)				(24,619)			
Transfers and grants	1	(1,016)	(24)								
NET CASH FROM(USED) OPERATING ACTIVITIES		(1,497)	(28,848)	20,765	12,045	12,045	12,045	9,414	-	-	-
CASH FLOW FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE											
Decrease in non-current debtors											
Decrease in other non-current receivables											
Decrease (increase) in non-current investments		(3,638)	5,613	(2,008)				(1,985)			
Payments											
Capital assets		(11,593)	(12,171)	(14,969)	(20,904)	(20,904)	(20,904)				
NET CASH FROM(USED) INVESTING ACTIVITIES		(15,231)	(6,559)	(16,977)	(20,904)	(20,904)	(20,904)	(1,985)	-	-	-
CASH FLOW FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		4,348									
Borrowing long term/refinancing											
Increase (decrease) in consumer deposits		2,466	456	41				7			
Payments											
Repayment of borrowing		(7,362)	(414)	(55)	(3,172)	(3,172)	(3,172)				
NET CASH FROM(USED) FINANCING ACTIVITIES		(548)	43	(14)	(3,172)	(3,172)	(3,172)	7	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD											
	2	(17,276)	(35,364)	3,774	(12,031)	(12,031)	(12,031)	7,436	-	-	-
Cash/cash equivalents at the year begin:		(8,571)			9,612	9,612	9,612				
Cash/cash equivalents at the year end:	2	(25,847)	(35,364)	3,774	(2,418)	(2,418)	(2,418)	7,436			

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities
2. Cash equivalents includes investments with maturities of 3 months or less

North West: Ventersdorp(NW401) - Table A9 Asset Management for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
CAPITAL EXPENDITURE										
Total New Assets	1	-	11,559	-	26,271	26,271	26,271	-	-	-
Infrastructure - Road Transport			5,019		12,418	12,418	12,418			
Infrastructure - Electricity										
Infrastructure - Water					2,226	2,226	2,226			
Infrastructure - Sanitation					4,351	4,351	4,351			
Infrastructure - Other					4,818	4,818	4,818			
Infrastructure		-	5,019	-	23,813	23,813	23,813	-	-	-
Community			4,338		2,458	2,458	2,458			
Heritage assets										
Investment properties										
Other assets			2,202							
Agricultural assets										
Biological assets										
Intangibles										
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets										
Agricultural assets										
Biological assets										
Intangibles										
Total Capital Expenditure	4	-	5,019	-	12,418	12,418	12,418	-	-	-
Infrastructure - Road Transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	2,226	2,226	2,226	-	-	-
Infrastructure - Sanitation		-	-	-	4,351	4,351	4,351	-	-	-
Infrastructure - Other		-	-	-	4,818	4,818	4,818	-	-	-
Infrastructure		-	5,019	-	23,813	23,813	23,813	-	-	-
Community		-	4,338	-	2,458	2,458	2,458	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets		-	2,202	-	-	-	-	-	-	-
Agricultural assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset Class		-	11,559	-	26,271	26,271	26,271	-	-	-
ASSET REGISTER SUMMARY - PPE (WDV)	5		5,019		12,418	12,418	12,418			
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water					2,226	2,226	2,226			
Infrastructure - Sanitation					4,351	4,351	4,351			
Infrastructure - Other					4,818	4,818	4,818			
Infrastructure		-	5,019	-	23,813	23,813	23,813	-	-	-
Community			4,338		2,458	2,458	2,458			
Heritage assets										
Investment properties										
Other assets			2,202							
Agricultural assets										
Biological assets										
Intangibles										
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		-	11,559	-	26,271	26,271	26,271	-	-	-
EXPENDITURE OTHER ITEMS										
Depreciation and asset impairment			3,152							
Repairs and Maintenance by Asset Class	3	-	-	-	-	-	-	-	-	-
Infrastructure - Road Transport										
Infrastructure - Electricity										
Infrastructure - Water										
Infrastructure - Sanitation										
Infrastructure - Other										
Infrastructure		-	-	-	-	-	-	-	-	-
Community										
Heritage assets										
Investment properties										
Other assets										
TOTAL EXPENDITURE OTHER ITEMS	6,7	-	3,152	-	-	-	-	-	-	-
% of capital exp on renewal of assets		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal and R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure

- 5. Must reconcile to 'Budgeted Financial Position' (written down value)
- 6. Donated/contributed and assets funded by finance leases to be allocated to the respective category
- 7. Including repairs and maintenance to agricultural, biological and intangible assets

North West: Ventersdorp(NW401) - Table A10 Basic Service Delivery Measurement for 1st Quarter ended 30 September 2010

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					3	3				
Piped water inside yard (but not in dwelling)					3	3				
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		-	-	-	5	5	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	5	5	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)					5	5				
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)					3	3				
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	8	8	-	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	8	8	-	-	-	-
Energy:										
Electricity (at least min.service level)					3	3				
Electricity - prepaid (min.service level)					3	3				
<i>Minimum Service Level and Above sub-total</i>		-	-	-	6	6	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	6	6	-	-	-	-
Refuse:										
Removed at least once a week					6	6				
<i>Minimum Service Level and Above sub-total</i>		-	-	-	6	6	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	6	6	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					6	6				
Sanitation (free minimum level service)					3	3				
Electricity/other energy (50kwh per household per month)					3	3				
Refuse (removed at least once a week)					3	3				
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)					1,080	1,080				
Sanitation (free sanitation service)					1,550	1,550				
Electricity/other energy (50kwh per household per month)					1,900	1,900				
Refuse (removed once a week)					1,200	1,200				
Total cost of FBS provided (minimum social package)		-	-	-	5,730	5,730	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					8,476	8,476				
Property rates (other exemptions, reductions and rebates)										
Water					1,080	1,080				
Sanitation					1,550	1,550				
Electricity/other energy					1,900	1,900				
Refuse					1,200	1,200				
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		-	-	-	14,206	14,206	-	-	-	-

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)